

Norfolk Public Schools

Budget Summary				
REVENUES	FY2001 ACTUAL	FY2002 ACTUAL	FY2003 BUDGET	FY2004 APPROVED
Revenue from Commonwealth	155,084,089	151,437,660	156,935,500	159,502,850
Revenue from Federal Funds	4,960,134	7,189,223	5,920,625	8,135,000
Revenue from City	80,882,544	83,882,544	88,853,663	90,020,000
Revenue from Other Funds	2,870,912	3,241,428	2,553,412	3,493,129
Total Revenues	243,797,679	245,750,855	254,263,200	261,150,979

EXPENDITURES	FY2001 ACTUAL	FY2002 ACTUAL	FY2003 BUDGET	FY2004 APPROVED
School Operating Budget	239,732,084	245,001,747	254,263,200	261,150,979
School Construction Grant	1,336,000	1,307,570	648,743	662,500
Child Nutrition Services	12,465,897	12,746,663	13,339,900	13,210,000
Grants and Special Programs	23,332,629	27,589,496	34,542,984	33,659,952
Total Expenditures	276,866,610	286,645,476	302,794,827	308,683,431

Note: The School Board issues a separate, detailed budget document.

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SCHOOL OPERATING FUND

REVENUES	FY2001 ACTUAL	FY2002 ACTUAL	FY2003 BUDGET	FY2004 APPROVED
REVENUE FROM COMMONWEALTH				
STANDARDS OF QUALITY FUNDS				
Basic Aid	70,610,109	69,744,486	76,698,217	79,974,431
Textbook payments	1,551,432	1,538,223	1,886,900	1,885,895
Salary Supplement payments	1,241,146	2,059,335	-	-
Vocational Education SOQ	1,291,805	1,280,806	1,452,200	1,451,459
Gifted Education	911,862	904,098	926,400	925,931
Special Education SOQ	8,080,111	7,961,086	11,167,100	11,161,217
Remedial Education	2,178,337	2,084,449	2,328,600	2,327,339
Fringe Benefits (VRS-Ret., SS-Soc. Sec., & GL-Life)	9,522,273	7,171,013	7,287,513	7,312,312
Enrollments Loss	460,279	419,495	893,025	456,726
Remedial Summer School	1,594,619	1,398,166	1,427,071	1,216,387
Compensation Supplements				1,026,031
State Adjustment(s) to Basic Aid	(17,625)	-	(20,000)	(23,321)
Total Standards of Quality Funds	97,424,348	94,561,157	104,047,026	107,714,407
State Sales Taxes	26,113,101	26,160,926	27,195,200	26,379,050
State Lottery Profits	4,920,509	5,713,328	5,062,000	5,611,389
Other State Funds	26,626,131	25,002,249	20,631,274	19,798,004
Total from Commonwealth	155,084,089	151,437,660	156,935,500	159,502,850
Total Federal	4,960,134	7,189,223	5,920,625	8,135,000
Total Revenue from City	80,882,544	83,882,544	88,853,663	90,020,000
Total Revenue from Other Funds	2,870,912	3,241,428	2,553,412	3,493,129
Total Revenues	243,797,679	245,750,855	254,263,200	261,150,979

School Operating Fund						
EXPENDITURES	POSITIONS		FY2001	FY2002	FY2003	FY2004
	2003	2004	ACTUAL	ACTUAL	BUDGET	APPROVED
Instructional Services	3,680.20	3,670.20	184,772,775	186,380,358	196,054,249	204,237,020
Central Administration	98.25	98.25	7,098,538	6,581,049	6,793,663	7,028,288
Student Attendance and Health	47.80	47.80	2,975,141	3,076,968	3,152,606	3,143,406
Pupil Transportation	282.00	287.00	9,150,820	9,973,436	9,354,640	10,046,988
Operations and Maintenance	460.00	461.00	27,423,130	26,793,788	27,535,925	27,863,224
Information Technology	66.00	67.00	7,108,881	5,876,504	6,070,057	6,254,069
Facility Improvements	-	-	1,202,799	6,319,644	5,302,060	4,074,715
Total Proposed Operating Budget	4,634.25	4,631.25	239,732,084	245,001,747	254,263,200	262,647,710
Proposed Reduction in Request			-	-	-	-1,496,731
Total Expenditures			239,732,084	245,001,747	254,263,200	261,150,979

SCHOOL GRANTS - FEDERAL

	FY2001 ACTUAL	FY2002 ACTUAL	FY2003 BUDGET	FY2003 ESTIMATE	FY2004 APPROVED
COMPENSATORY PROGRAMS					
Class Size Reduction Initiative	1,184,336	1,538,288	1,591,559	468,633	-
Comprehensive School Reform (Title 1)	100,200	21,411	-	63,746	54,081
Local Delinquent (Title 1)	52,673	52,751	93,277	170,616	134,318
Dwight Eisenhower Math and Science	254,261	257,480	280,351	339,860	-
Even Start Program at BCC	135,648	105,551	112,500	148,500	115,988
Even Start Program at Stuart Center	-	-	-	225,000	225,000
Improving America's Schools Act (Title 1)	8,057,476	9,078,270	9,455,643	12,360,923	11,030,621
Innovative Education Program Strategies (Title VI)	316,399	330,545	331,499	365,333	365,333
S. McKinney Homeless Assistance (Title 1)	34,416	20,083	30,000	50,000	50,000
Teacher and Principal Training	-	-	-	2,720,791	2,720,791
Subtotal	10,135,409	11,404,379	11,894,829	16,913,402	14,696,132
SPECIAL EDUCATION					
IDEA, Part B Flow Through Grant	3,802,172	5,502,047	5,757,768	5,647,707	5,647,707
Early Intervention for Infants/Toddlers with Disabilities (Part C)	668	14,667	15,000	15,000	15,000
Section 619 Pre-School Incentive	289,651	306,945	284,240	281,724	281,724
Sliver Funds	35,043	40,420	84,102	84,102	84,102
Subtotal	4,127,534	5,864,079	6,141,110	6,028,533	6,028,533
CAREER, TECHNICAL AND ADULT EDUCATION					
Adult Literacy and Basic Education	397,483	388,044	357,868	414,456	384,439
Carl Perkins Vocational and Applied Tech Act	1,010,124	924,209	966,383	1,053,448	1,035,707
Industry Based Certified Training	5,000	2,500	-	-	-
Integrated Manufacturer Tech Grant	70,000	-	-	-	-
Workforce Investment Act	663,022	733,048	776,493	639,108	639,108
Subtotal	2,145,629	2,047,801	2,100,744	2,107,012	2,059,254

	FY2001 ACTUAL	FY2002 ACTUAL	FY2003 BUDGET	FY2003 ESTIMATE	FY2004 APPROVED
OTHER PROJECTS					
Drug Free Schools and Communities Act	470,327	729,491	883,447	635,535	20,934
Goals 2000: Educate America Act	191,683	313,133	-	-	-
Learn and Serve K-12 Program	-	-	-	24,750	24,750
Literacy Challenge Grant	44,118	63,416	19,187	19,187	-
Local Partnership Grant	151,077	213,185	415,985	208,521	415,985
Parent Information and Resource Center	96,626	-	-	-	-
Pre and In-service Training	2,920	2,568	-	-	-
Refugee School Impact Grant	-	-	-	2,843	-
Safe Schools/Healthy Child	1,874,737	1,625,180	2,713,669	1,821,761	-
School Emergency Response to Violence	-	17,762	-	-	-
Smaller Learning Communities	77,759	116,216	236,142	177,396	89,637
Technology Challenge Grant	1,182,835	735,906	-	-	-
Additional grants expected to be awarded - to be appropriated if and when received	-	-	2,500,000	-	3,000,000
Subtotal	4,092,082	3,816,857	6,768,430	2,889,993	3,551,306
Total Federal Grant Assistance	20,500,654	23,133,116	26,905,113	27,938,940	26,335,225

SCHOOL GRANTS - COMMONWEALTH

	FY2001 ACTUAL	FY2002 ACTUAL	FY2003 BUDGET	FY2003 ESTIMATE	FY2004 APPROVED
STATE OPERATED FACILITIES					
Children Hospital of the King's Daughter	1,048,933	1,103,462	1,111,807	1,122,942	1,122,942
Norfolk Detention Center School	433,937	466,284	522,676	560,793	560,793
Tidewater Development Center	651,003	678,636	744,629	752,290	752,290
Subtotal	2,133,873	2,248,382	2,379,112	2,436,025	2,436,025
Virginia Technology Initiative (1)	-	423,642	1,610,000	1,610,000	1,610,000
SPECIAL EDUCATION					
Assistive Technology	1,466	990	1,000	1,500	1,500
Education Interpreter Training	7,550	-	-	-	-
Special Education in Jail Program	-	152,044	175,966	143,000	143,000
People With Disabilities	47,321	-	-	-	-
Special Education Technology	1,524	-	-	-	-
Subtotal	57,861	576,676	1,786,966	1,754,500	1,754,500
OTHER GRANTS					
Advanced Placement Fee	15,275	4,900	-	-	-
AVID Project	32,131	18,252	-	-	-
Collaborative Personnel Training	-	23,409	40,000	40,000	-
Enhancing Education Through Technology	-	-	-	310,312	111,975
Gear Up Access	-	226,998	300,817	99,472	101,961
Governor's Academic Challenge	13,741	24,103	-	-	-
Instructional Support Team	-	18,415	-	14,000	12,207
Microsoft Certified Professional	-	-	12,474	-	-
National Coordinators Program	-	-	119,361	-	-
Partners in Prevention Grant	4,500	-	-	-	-

	FY2001 ACTUAL	FY2002 ACTUAL	FY2003 BUDGET	FY2003 ESTIMATE	FY2004 APPROVED
Reading Excellence Act	-	638,414	103,228	103,229	-
Recreation/Education/Parent Involvement	12,175	17,430	-	-	-
School Probation Liaison	149,957	153,842	176,456	152,718	159,108
Student Alternative Education Plan	5,716	-	-	-	-
Teacher Mentor Program	39,188	47,274	60,060	-	-
Tidewater Tech Prep Consortium	3,088	-	-	-	-
Additional grants expected to be awarded to be appropriated if and when received	-	-	1,750,000	-	1,800,000
Subtotal	275,771	1,173,037	2,562,396	719,731	2,185,251
Total Commonwealth of Virginia	2,467,505	3,998,095	6,728,474	4,910,256	6,375,776

SCHOOL GRANTS CORPORATE & FOUNDATION AWARDS AND OTHER GRANTS

	FY2001 ACTUAL	FY2002 ACTUAL	FY2003 BUDGET	FY2003 ESTIMATE	FY2004 APPROVED
Campostella Cyber Classmates	-	4,081	15,000	-	-
Child Day Care	-	11,038	20,000	-	-
Culinary Arts Course	2,225	260	-	-	-
CISCO Systems Virtual School Health	2,500	-	-	-	-
Design Technology: Children Engineering	-	6,030	-	-	-
Ford Academy of Manufacturing Science	3,316	-	-	-	-
Hampton Roads Ready to Read	-	11,112	-	107,138	39,524
Microsoft Office User	2,500	2,500	-	-	-
Tobacco Use Prevention Program	-	10,771	21,414	34,444	-
Additional grants expected to be awarded - to be appropriated if and when received	-	-	100,000		150,000
Total Corporate and Foundation Awards	10,541	45,792	156,414	141,582	189,524

Other Grants:

Horticulture Enrichment Learning Program	10,440	9,828	9,990	9,726	9,434
Law Enforcement Block	25,249	107,934	101,423	103,692	101,423
Norfolk Interagency Consortium	214,876	243,611	390,520	390,520	390,520
Norfolk Redevelopment & Housing	41,214	15,310	-	-	-
Nursery Teacher's Aide	1,448	-	-	-	-
Sentara Health Foundation	5,693	2,037	-	-	-
Temporary Instructional Placement	54,989	33,775	51,050	47,711	51,050
Wachovia Tutoring Partnership	-	-	-	15,000	7,000
Additional grants expected to be awarded - to be appropriated if and when received	-	-	200,000	-	200,000
Total Other Grants	353,909	412,495	752,983	566,649	759,427
TOTAL GRANTS AND SPECIAL PROGRAMS	23,332,629	27,589,984	34,542,984	33,557,427	33,659,952

CHILD NUTRITION SERVICES

REVENUES	FY2001 ACTUAL	FY2002 ACTUAL	FY2003 BUDGET	FY2004 APPROVED
From Federal Government	8,626,855	8,951,890	8,800,000	9,000,000
Sales	2,883,356	2,835,253	3,000,000	2,900,000
Donated Commodities	238,134	217,610	600,000	230,000
Interest Earned	198,239	51,316	110,000	55,000
Other Revenue	96,748	2,313	95,000	2,500
TOTAL REVENUES	12,043,332	12,058,382	12,605,000	12,187,500

EXPENDITURES	FY2001 ACTUAL	FY2002 ACTUAL	FY2003 BUDGET	FY2004 PROPOSED
Employee Compensation	4,692,698	5,737,588	5,943,900	5,900,000
Cost of goods sold (food)	5,042,485	5,295,283	5,000,000	5,300,000
Maintenance Costs	331,180	262,079	320,000	275,000
Supplies and small equipment	722,202	814,345	600,000	750,000
Cafeteria and other equipment	1,033,571	89,030	700,000	760,000
Rent - central processing facility	279,151	344,626	276,000	-
Other costs	364,610	203,712	500,000	225,000
TOTAL EXPENDITURES	12,465,897	12,746,663	13,339,900	13,210,000
Excess of revenues over expenditures	(422,565)	(688,281)	(735,000)	(1,023,000)
Fund Balance - beginning of year	4,189,592	3,767,027	3,078,746	2,343,846
FUND BALANCE - END OF YEAR	3,767,027	3,078,746	2,343,746	1,320,846